

Template 1 –Orleans Criminal District Court Budget to Actuals and Projections

Fill in column D with year-to-date (YTD) revenue and expenditures for the previous calendar month (e.g., reports due on February 29 should cover revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual basis). Fill in column E with the full year projected total revenue and expenditures for each category. Column F should be used to provide any supplemental information, including an explanation of projection methodologies. **A narrative explanation of the methodology used to project personnel expenditures is required.**

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@nola.gov for assistance accessing budget reports.

JULY 2025

Budget of Revenues for FY2025

Adopted Budget

| | |
|---|----------------------|
| State Revenue - Supreme Court -Jury Expenses | \$ 449,742 |
| State Revenue - Supreme Court -Sanity Commission | \$ 58,855 |
| State Revenue - Supreme Court - Reimbursements | \$ 85,650 |
| State Revenue - Supreme Court -Supreme Court Drug Court | \$ 480,000 |
| Federal Revenue | \$ - |
| State Grants - LCLE | \$ 106,538 |
| Re-Entry Grant State | \$ 75,000 |
| City Revenue - Programs | \$ 1,999,642 |
| City Funding | \$ 6,826,024 |
| Intergovernmental/Pass-through (if mult sources, list separately) | \$ - |
| Self-Generated | \$ 47,000 |
| Interest | \$ 16,243 |
| Donations | \$ - |
| Other (specify) | \$ 954,777 |
| TOTAL REVENUE | \$ 11,099,471 |

Budget of Expenditures for FY2025

Personnel Services

Adopted Budget

| | |
|--------------------------|--------------|
| Salaries | \$ 4,161,677 |
| Overtime | \$ - |
| Medicare Tax | \$ 66,481 |
| FICA | \$ - |
| Hospitalization | \$ 135,528 |
| Wage Reserve & Vacancies | \$ - |
| Fringe | \$ 1,592,793 |
| Other (specify) | \$ 35,791 |

Other Operating

| | |
|------------------------------------|------------|
| Advertising | \$ 7,500 |
| Bank Fees | \$ 18,000 |
| Building & Equipment Maintenance | \$ 84,000 |
| Capital Expenditures | \$ 110,000 |
| Conferences & Legal Education | \$ 75,000 |
| Drug Testing Supplies | \$ 125,000 |
| Dues & Subscriptions | \$ 19,276 |
| Insurance - Professional Liability | \$ 58,000 |

| | | |
|---|-----------|-------------------|
| Law Books | \$ | 95,000 |
| Leases | \$ | 10,000 |
| Office Supplies | \$ | 86,880 |
| Printing & Postage | \$ | 28,000 |
| Professional services | \$ | 387,500 |
| Telecommunications | \$ | 56,000 |
| Computer Technology | | |
| Travel | \$ | 150,000 |
| Adult Learning - Services (included in City Revenue Amount) | \$ | 461,642 |
| Domestic Violence | \$ | 483,806 |
| Indigent Transcripts | | |
| Jury Expenses | \$ | 899,742 |
| Pre-Trial Services | \$ | 1,088,000 |
| Re-Entry Grant - State | \$ | 75,000 |
| Sanity Commission | \$ | 308,855 |
| Supreme Court Drug Court | \$ | 480,000 |
| Other (specify; add additional rows as needed) | \$ | - |
| TOTAL EXPENDITURES | \$ | 11,099,471 |
| TOTAL REVENUE | \$ | 11,099,471 |
| TOTAL EXPENDITURES | \$ | 11,099,471 |
| Revenues over (under) Expenditures | \$ | - |

Revenues over (under) Expenditures - Adjusted

\$0

ons

| YTD Revenue | Projected Full Year Total |
|---------------------|----------------------------------|
| \$ 262,350 | \$ 449,742 |
| | \$ 58,855 |
| \$ - | \$ 85,650 |
| \$ 226,340 | \$ 480,000 |
| \$ - | \$ - |
| \$ - | \$ 106,538 |
| \$ - | \$ 75,000 |
| \$ 999,822 | \$ 1,999,642 |
| \$ 5,619,429 | \$ 6,826,024 |
| \$ - | \$ - |
| \$ 319,237 | \$ 47,000 |
| \$ 8,513 | \$ 16,243 |
| | \$ - |
| \$ - | \$ 954,777 |
| \$ 7,435,690 | \$ 11,099,471 |

| YTD Expenditures | Projected Full Year Total |
|-------------------------|----------------------------------|
| \$ 2,494,211 | \$ 4,161,677 |
| | \$ - |
| \$ - | \$ 66,481 |
| \$ - | \$ - |
| \$ - | \$ 135,528 |
| | \$ - |
| \$ 937,338 | \$ 1,592,793 |
| \$ - | \$ 35,791 |

| | |
|-----------|------------|
| \$ 3,744 | \$ 7,500 |
| \$ 2,464 | \$ 18,000 |
| \$ 3,254 | \$ 84,000 |
| \$ 941 | \$ 110,000 |
| \$ 49,011 | \$ 75,000 |
| \$ 86,700 | \$ 125,000 |
| \$ 13,512 | \$ 19,276 |
| \$ 19,958 | \$ 58,000 |

| | | | |
|----|-----------|----|------------|
| \$ | 64,691 | \$ | 95,000 |
| \$ | 4,896 | \$ | 10,000 |
| \$ | 68,410 | \$ | 86,880 |
| \$ | 2,542 | \$ | 28,000 |
| \$ | 129,295 | \$ | 387,500 |
| \$ | 23,766 | \$ | 56,000 |
| \$ | 92,677 | | |
| \$ | 46,536 | \$ | 150,000 |
| \$ | 220,926 | \$ | 461,642 |
| \$ | 39,773 | \$ | 483,806 |
| \$ | 71,140 | | |
| \$ | 503,650 | \$ | 899,742 |
| \$ | 432,706 | \$ | 1,088,000 |
| \$ | 35,053 | \$ | 75,000 |
| \$ | 56,225 | \$ | 308,855 |
| \$ | 228,443 | \$ | 480,000 |
| \$ | 587 | | |
| \$ | 5,632,450 | \$ | 11,099,471 |
| \$ | 7,435,690 | \$ | 11,099,471 |
| \$ | 5,632,450 | \$ | 11,099,471 |
| \$ | 1,803,240 | \$ | - |

\$1,803,240

\$0

Template 2 – Staffing Report

List the number of budgeted FTEs, current FTEs, and vacancies by position. The number of budgeted FTEs should represent the number of funded positions based on your adopted budget. An example entry is provided for reference.

Agencies that use the City's payroll system can contact Brandye DeLarge at badelarge@nola.gov for assistance accessing personnel reports.

| Position Title | Budgeted FTE | Current FTE | Vacancies |
|-----------------------------|---------------------|--------------------|------------------|
| <i>JA Office</i> | 23 | 20 | 3 |
| Court Room Employees | 60 | 57 | 3 |
| Magistrate | 13 | 13 | 0 |
| Jury Commision | 10 | 9 | 1 |
| Court Intervention Services | 32 | 26 | 6 |